



Office of Emergency Management

FY25 Proposed Budget

Presented to the Board of
County Commissioners

Multnomah County
May 7, 2024

Located at: www.multco.us/budget

Agenda

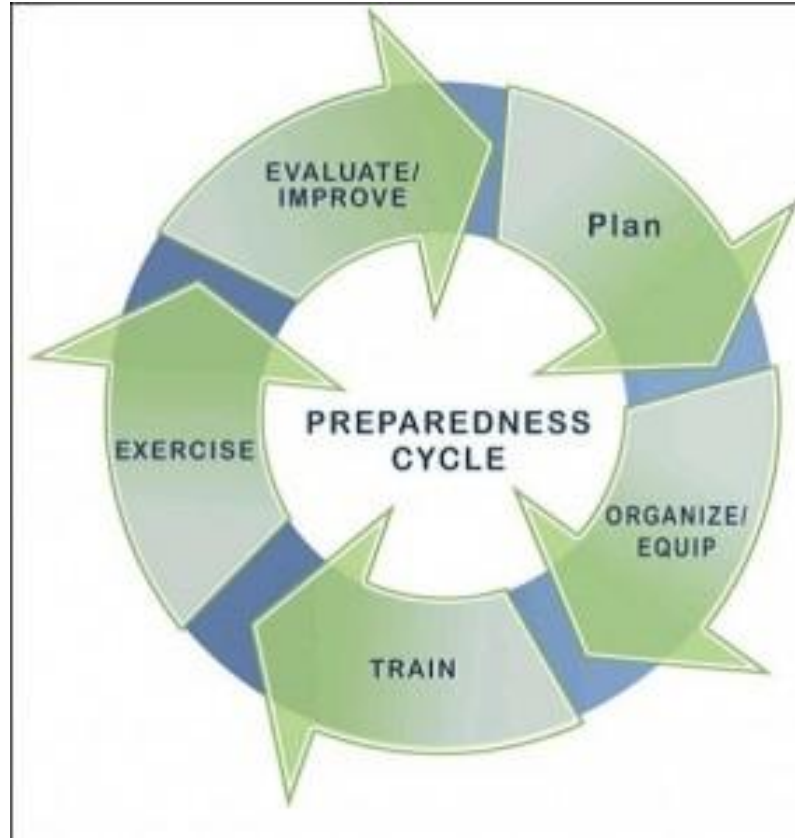
- Introduction
- Budget Approach & Equity
- Budget Overview
- Investments supporting the Homelessness Response Action Plan
- State/Federal Impacts or Other Policy Issues
- New, OTO, Backfill & Restored Offers
- Significant Program Changes
- Questions



Budget Approach

Our focus on equity & continuous improvement

- Emergency Operations Plan, Mitigation, etc.
- 4 exercises annually
- Staff Training Requirements
- National Incident Management System and Understanding of ESFs
- Continuity of Operations
- After Action Reports



Budget Approach (continued)

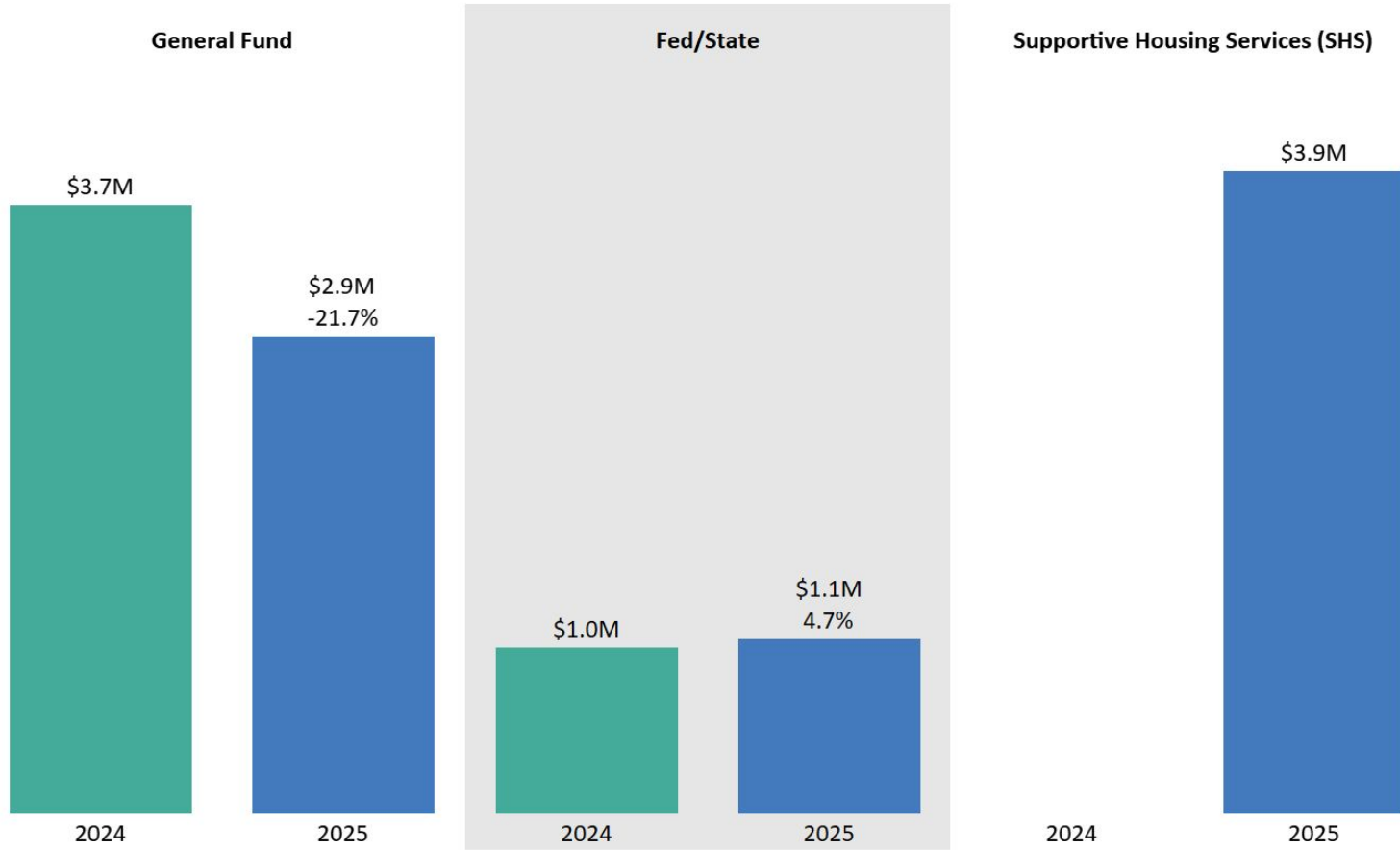
- “One County” approach - aligned with enterprise-wide values and goals
- Response - Often non-budgeted and we also shift non-response activities to support activations.
 - The January Severe Weather Activation
 - Covid-19
 - 90-Day Fentanyl Emergency
 - FY 2022 and FY 2023 averaged 7.5 severe weather activations annually
 - Wildfire / Smoke events / Power Shutoffs
- We utilize a “typical” year to drive the budget process
- Severe Weather Sheltering Evolution - Metro Supportive Housing Services / Budgeted vs Unbudgeted
- What are the real costs of responding to emergencies?



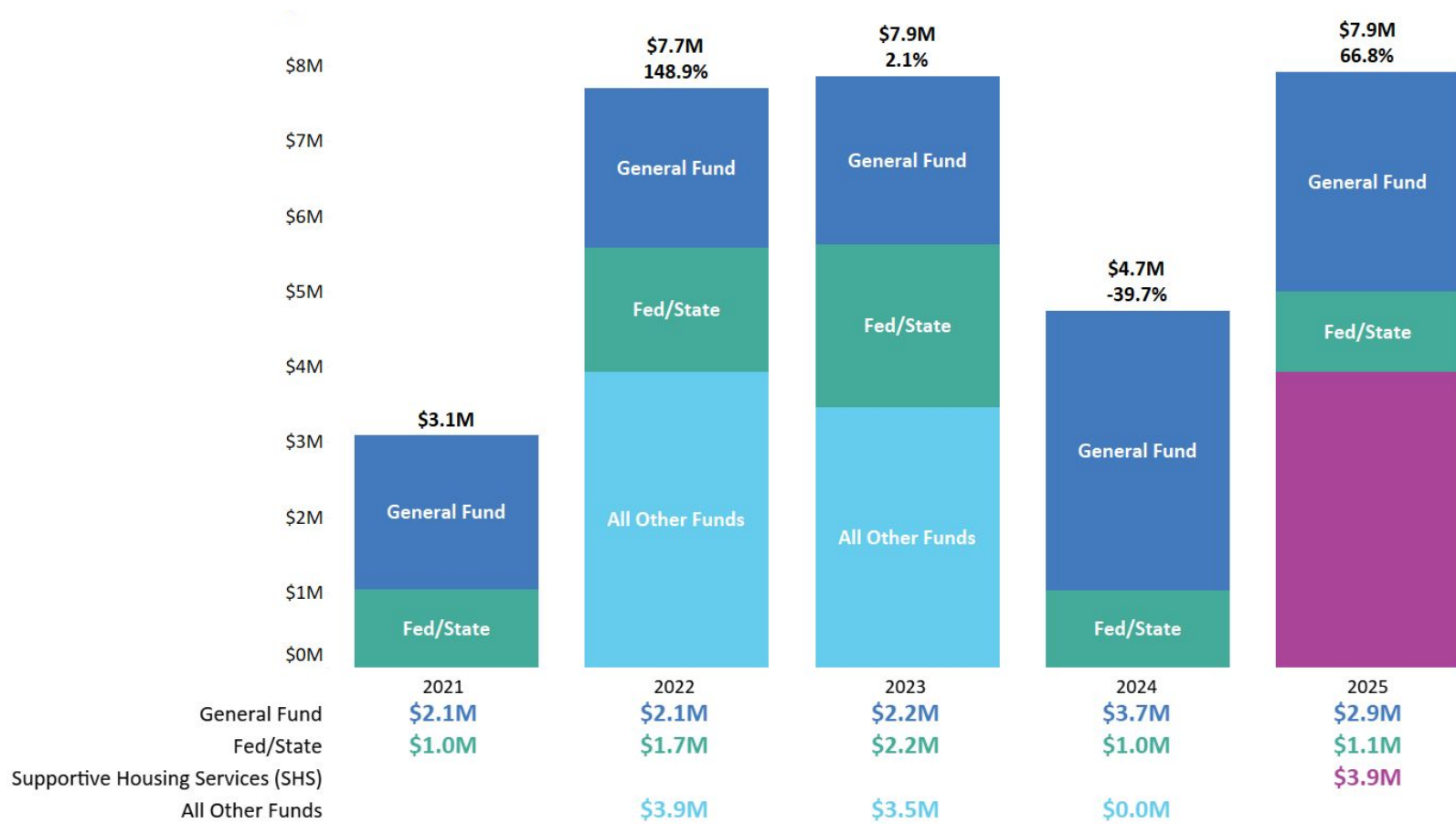


FY 2025 Proposed Budget Overview

Budget by Fund - \$7,920,448



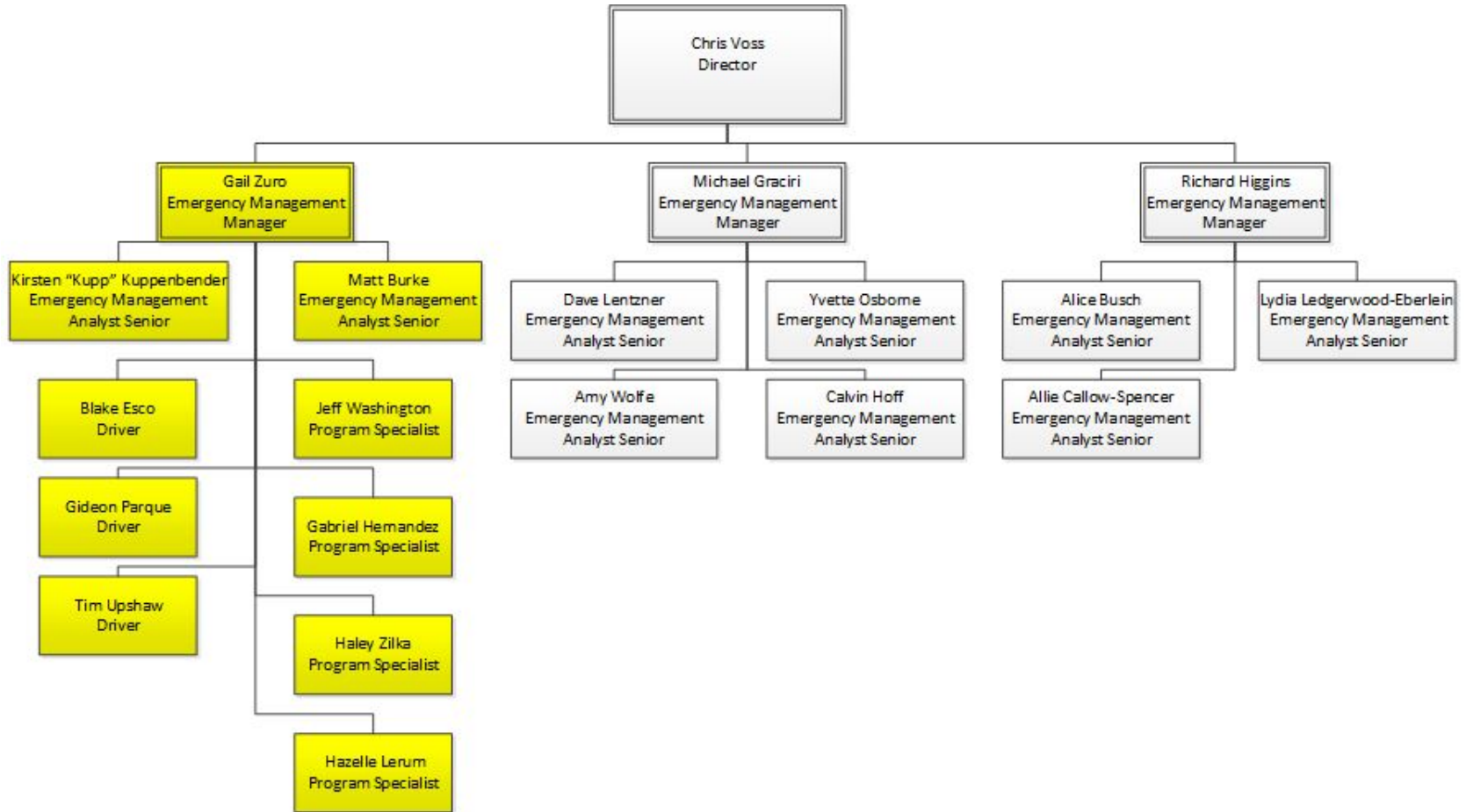
5 Year Trend of Significant Funds



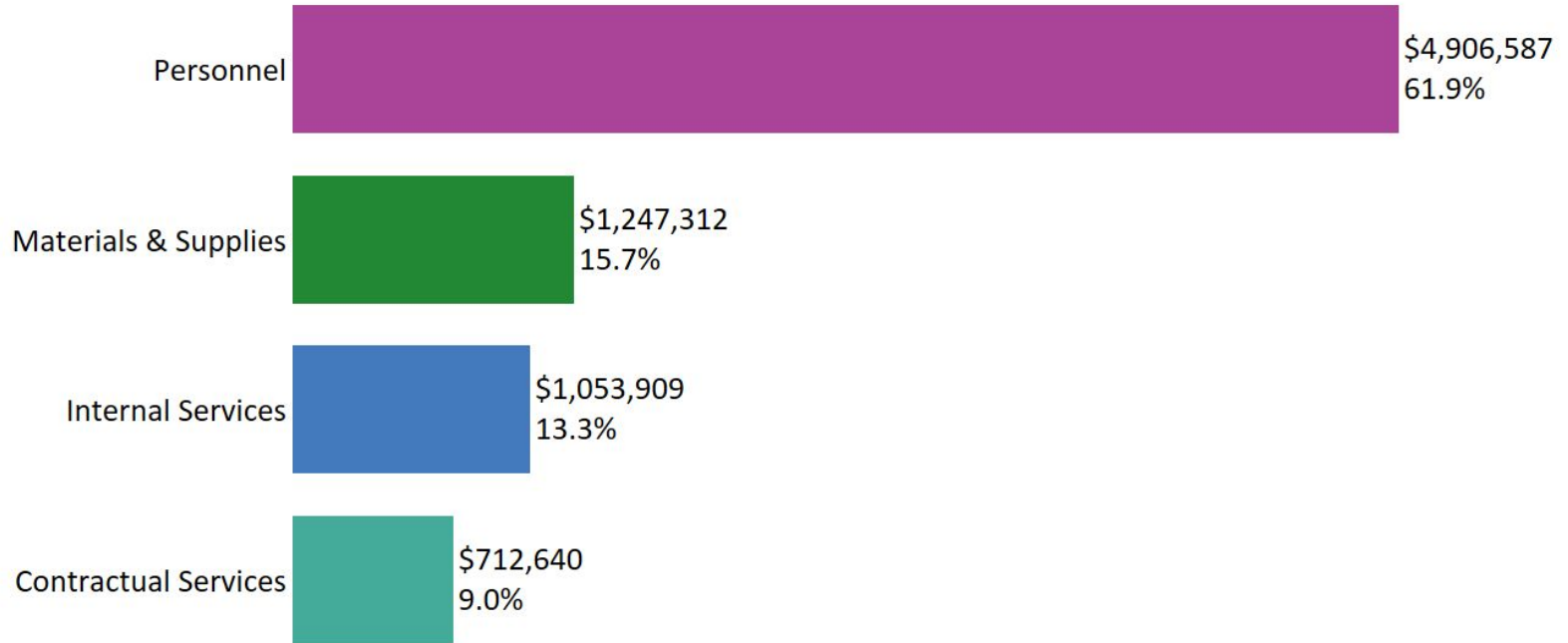
FTE - 5 Year Trend



Organizational Chart



Budget by Category - \$7,920,448

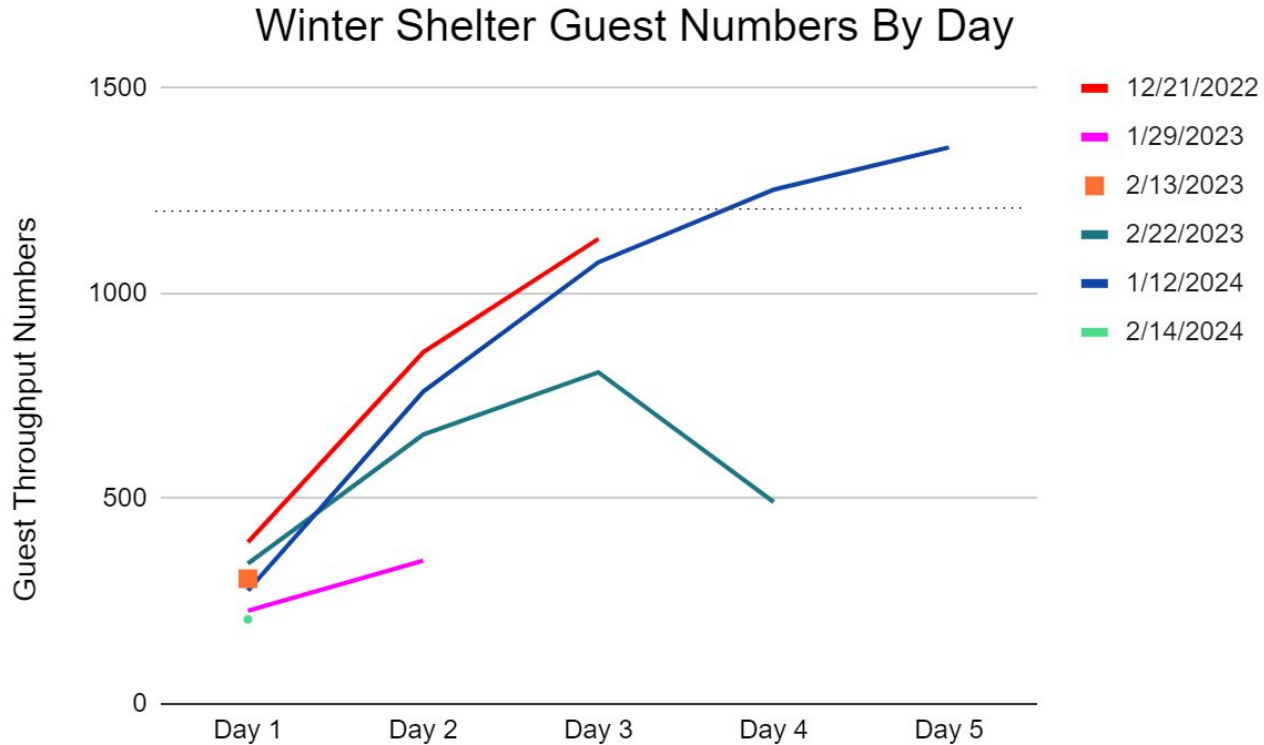


| | 2021 | 2022 | 2023 | 2024 | 2025 |
|----------------------|--------|--------|--------|--------|--------|
| Personnel | \$1.6M | \$4.2M | \$4.3M | \$3.5M | \$4.9M |
| Internal Services | \$0.5M | \$0.9M | \$1.0M | \$0.9M | \$1.1M |
| Materials & Supplies | \$0.5M | \$1.8M | \$1.5M | \$0.1M | \$1.2M |
| Contractual Services | \$0.4M | \$0.7M | \$1.1M | \$0.2M | \$0.7M |

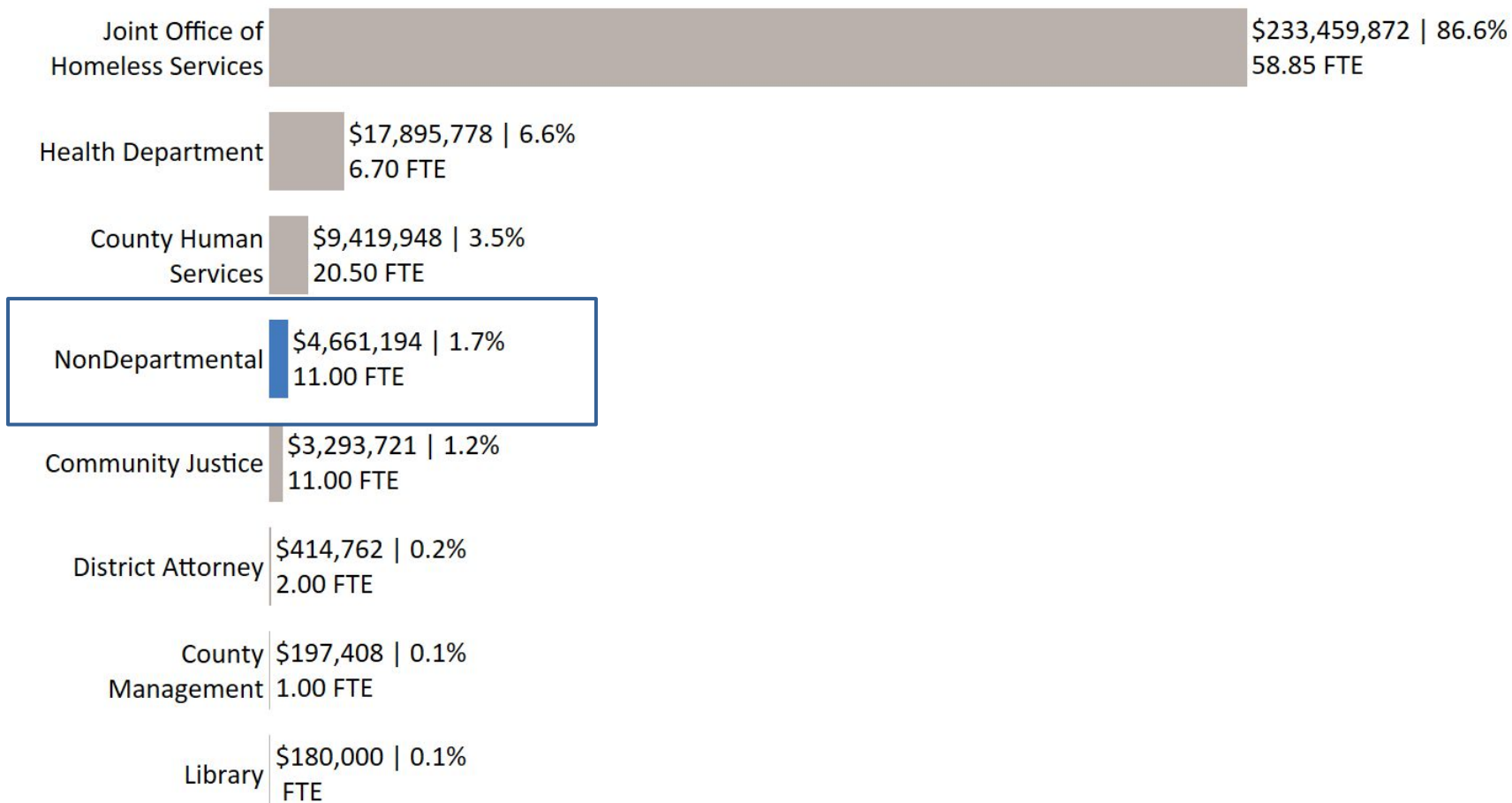


Shelter Performance Measure

- Maintain capability to provide supplies for 1,200 persons seeking sheltering with 72 hours notice.



Investments supporting the Homelessness Response Action Plan



Investments supporting the Homelessness Response Action Plan

| Program Number & Name | OTO | FY 2025 SHS | FY 2025 General Fund | Total | FTE | Cont. from FY 2024 |
|---|-----|--------------------|----------------------|--------------------|--------------|--|
| 10012B/C: Logistics - (Supportive Housing Services) | | \$1,599,956 | \$387,824 | \$1,987,780 | 10.00 | Yes - FY 2024 funded with OTO General Fund @ \$1.4M |
| 10012D: Countywide Severe Weather Shelter - Supportive Housing Services | X | 2,332,880 | | \$2,332,880 | | Yes - during FY 2024 added via a Supplemental budget @ \$1.2M, funded by SHS |
| Total | | \$3,932,836 | \$387,824 | \$4,320,660 | 10.00 | |



State/Federal Impacts or Other Policy Issues

- Federal Grants, including the Emergency Management Performance Grant (EMPG) have experienced continued cuts at the county level
- Disaster Reimbursement for Emergencies and Metro Supportive Housing Services



Significant Program Changes

- A. Staffing of Logistics team. The team, some of which started in 2020, have been On-calls, Addendum-L and more recently limited duration assignment (LDAs), which have been extended. This budget shifts previous LDA positions to FTE.
- B. The funding for Logistics Staff is a combination of Supportive Housing Services (SHS) and General Fund to allow for multiple emergencies which can impact many different communities.
- C. The funding for Severe Weather Response Program (10012D) supports a “typical” year (modeled after 2022) with additions for security and facilities. It is becoming much harder to predict a “typical year.”



Questions

